

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

**FUND:** 700/110 - CITY-COUNTY EMERGENCY COMMUNICATIONS / GENERAL  
**DEPARTMENT:** 09 - EMERGENCY COMMUNICATIONS

**COMBINED DETAIL SUMMARY**

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,395,923	1,556,020	1,511,220	1,517,000	1,517,000
120 Special Salaries	2,399	2,400	2,400	2,400	2,400
130 Overtime	42,840	20,000	40,000	40,000	40,000
140 Employee Benefits	373,400	418,040	408,960	438,380	438,380
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,814,562</b>	<b>1,996,460</b>	<b>1,962,580</b>	<b>1,997,780</b>	<b>1,997,780</b>
210 Utilities	7,283	7,330	7,330	7,340	7,360
220 Communications	293,016	313,080	314,080	313,080	313,600
230 Transportation and Training	80	620	620	2,060	2,060
240 Insurance	1,361	860	860	910	930
250 Professional Fees	3,640	20	20	20	20
260 Data Processing	40,898	50,150	55,150	50,150	52,160
270 Equipment Contractuals	5,553	5,380	5,380	5,380	5,380
280 Building and Grounds Contractuals					
290 Other Contractuals	15,561	2,160	2,160	2,160	2,160
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>367,392</b>	<b>379,600</b>	<b>385,600</b>	<b>381,100</b>	<b>383,670</b>
310 Office Supplies	6,275	5,770	5,370	5,770	5,770
320 Clothing and Towels	553	520	520	520	520
330 Chemicals					
340 Equipment Parts	28,037	36,990	35,990	36,990	36,990
350 Materials	228				
360 Equipment Supplies	12,987	16,160	16,160	16,160	16,160
370 Building Parts	168	1,390	1,390	740	740
380 Non-Capitalizable Equipment	360	200	200	200	200
390 Other Commodities	188	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>48,796</b>	<b>61,230</b>	<b>59,830</b>	<b>60,580</b>	<b>60,580</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	4,463	2,000	2,000	2,000	2,040
450 Vehicular Equipment					
460 Operating Equipment	104,356	1,910	1,910	2,130	2,130
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>108,819</b>	<b>3,910</b>	<b>3,910</b>	<b>4,130</b>	<b>4,170</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other		15,000	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>2,339,569</b>	<b>2,456,200</b>	<b>2,426,920</b>	<b>2,458,590</b>	<b>2,461,200</b>

## CITY-COUNTY EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between citizens and field units of City and County public safety and emergency services responding to their aid. Effective communication is ensured through in-service training of dispatch personnel, constant review of communication technology, and regular preventative maintenance to reduce downtime of communication equipment. Emergency Communications is a City-County Department funded 73% (City) and 27% (County).

### Budget Highlights

The 1992 adopted budget shows a \$740 increase over the 1991 adopted budget due primarily to costs related to health insurance. The revised 1991 budget is a \$33,210 decrease from the 1991 adopted budget.

- ° All line-item communication expenses will be reimbursed from the 9-1-1 tax fund, resulting in a savings of \$16,000 to the General Fund.
- ° The City and County have completed the acquisition of a new 800 Mhz base communication system funded from the two percent 9-1-1 tax.
- ° The Emergency Communications Department will become part of the ASTRA (Automated Statewide Telecommunication Records Access) system, which allows immediate information from other jurisdictional records systems.
- ° The County Fire District will no longer have a dedicated dispatch, resulting in a revenue decrease of \$25,000. Expenditures have also been reduced by \$25,000 by eliminating a dispatch position.
- ° It is proposed that dispatching services be evaluated during the coming year to determine if the existing funding split (City, County, Fire District, Rose Hill, etc.) should be modified to more accurately reflect actual costs for providing emergency dispatch services.

### Budget Summary

	1990 <u>Actual</u>	1991 <u>Adopted</u>	1991 <u>Revised</u>	1992 <u>Adopted</u>
Personal Services	\$1,778,807	\$1,960,880	\$1,926,980	\$1,961,500
Contractual Services	366,747	378,680	383,680	380,180
Commodities	44,005	55,730	55,230	55,080
Capital Outlay	104,356	3,910	100	4,130
Other	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Total</b>	<b>\$2,293,915</b>	<b>\$2,414,200</b>	<b>\$2,380,990</b>	<b>\$2,414,940</b>
Less: County	\$ 518,973	\$ 548,490	\$ 533,620	\$ 549,790
Other Revenues	<u>371,792</u>	<u>382,740</u>	<u>404,640</u>	<u>379,640</u>
<b>Total City</b>	<b><u>\$1,403,150</u></b>	<b><u>\$1,482,970</u></b>	<b><u>\$1,442,730</u></b>	<b><u>\$1,485,770</u></b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS  
DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
DIVISION: 10 - ADMINISTRATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,368,678	1,527,880	1,483,060	1,487,830	1,487,830
120 Special Salaries	2,399	2,400	2,400	2,400	2,400
130 Overtime	42,840	20,000	40,000	40,000	40,000
140 Employee Benefits	364,890	410,600	401,520	430,320	430,320
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,778,807</b>	<b>1,960,880</b>	<b>1,926,980</b>	<b>1,960,550</b>	<b>1,960,550</b>
210 Utilities	7,283	7,330	7,330	7,340	7,360
220 Communications	292,586	312,160	312,160	312,160	312,660
230 Transportation and Training	80	620	620	2,060	2,060
240 Insurance	1,361	860	860	910	930
250 Professional Fees	3,640	20	20	20	20
260 Data Processing	40,898	50,150	55,150	50,150	52,160
270 Equipment Contractuals	5,553	5,380	5,380	5,380	5,380
280 Building and Grounds Contractuals					
290 Other Contractuals	15,346	2,160	2,160	2,160	2,160
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>366,747</b>	<b>378,680</b>	<b>383,680</b>	<b>380,180</b>	<b>382,730</b>
310 Office Supplies	2,642	2,760	2,260	2,760	2,760
320 Clothing and Towels	553	520	520	520	520
330 Chemicals					
340 Equipment Parts	26,879	34,500	34,500	34,500	34,500
350 Materials	228				
360 Equipment Supplies	12,987	16,160	16,160	16,160	16,160
370 Building Parts	168	1,390	1,390	740	740
380 Non-Capitalizable Equipment	360	200	200	200	200
390 Other Commodities	188	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>44,005</b>	<b>55,730</b>	<b>55,230</b>	<b>55,080</b>	<b>55,080</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		2,000	100	2,000	2,040
450 Vehicular Equipment					
460 Operating Equipment	104,356	1,910		2,130	2,130
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>104,356</b>	<b>3,910</b>	<b>100</b>	<b>4,130</b>	<b>4,170</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other		15,000	15,000	15,000	15,300
<b>SUBTOTAL OTHER</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,300</b>
<b>TOTAL</b>	<b>2,293,915</b>	<b>2,414,200</b>	<b>2,380,990</b>	<b>2,414,940</b>	<b>2,417,830</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS  
**DEPARTMENT:** 09 - EMERGENCY COMMUNICATIONS  
**DIVISION:** 10 - ADMINISTRATION

The Wichita-Sedgwick County Department of Emergency Communications provides emergency public communications to the City of Wichita Police and Fire Departments, Sedgwick County Sheriff and Fire District, Emergency Medical Services (EMS) and other cities and agencies in Sedgwick County. The County participates in the "9-1-1" emergency telephone program and utilizes an Automatic Location Identification System (ALI).

The six-member Wichita-Sedgwick County Emergency Communications Advisory Board provides recommendations to the City Manager regarding the operational policies and procedures of the Emergency Communications Department.

POSITION TITLE	POSITION		1992 EMPLOYMENT		1991		1992		1993	
	1990 RVSD	1991 RVSD	1992 ADOPTED	RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1992 REVISED	1993 ESTIMATED	1993 ESTIMATED
Director of Emergency Communications	1	1	1	005	55,130	57,890	59,045	59,045	59,045	59,045
Assistant Director	1	1	1	632	36,990	37,080	38,370	38,370	38,370	38,370
Communications Equip. Supv.	1	1	1	627	33,900	33,910	35,090	35,090	35,090	35,090
Computer Aided Dispatch Coordinator	1	0	0	626	0	0	0	0	0	0
Emergency Comm. Supv.	5	5	5	625	149,690	147,100	152,250	152,250	152,250	152,250
Radio Technician II	2	2	2	625	61,540	61,430	63,580	63,580	63,580	63,580
Radio Technician I	3	3	3	623	79,760	79,200	82,510	82,510	82,510	82,510
Emergency Service Dispatcher	42	43	42	622	1,051,490	1,007,990	996,865	996,865	996,865	996,865
Administrative Secretary	1	1	1	620/21	25,040	25,090	25,970	25,970	25,970	25,970
<b>Subtotal</b>	<b>57</b>	<b>57</b>	<b>56</b>		<b>1,493,540</b>	<b>1,449,690</b>	<b>1,453,680</b>	<b>1,453,680</b>	<b>1,453,680</b>	<b>1,453,680</b>
<b>ADD: Longevity</b>					<b>9,370</b>	<b>9,440</b>	<b>10,220</b>	<b>10,220</b>	<b>10,220</b>	<b>10,220</b>
EMT Dispatching Pay					7,490	6,240	6,240	6,240	6,240	6,240
Shift Differential (2nd)					6,240	5,820	5,820	5,820	5,820	5,820
Shift Differential (3rd)					8,110	8,740	8,740	8,740	8,740	8,740
Standby Pay					3,130	3,130	3,130	3,130	3,130	3,130
<b>TOTAL</b>	<b>57</b>	<b>57</b>	<b>56</b>		<b>1,527,880</b>	<b>1,483,060</b>	<b>1,487,830</b>	<b>1,487,830</b>	<b>1,487,830</b>	<b>1,487,830</b>

## NOTES

## EMERGENCY COMMUNICATIONS ALARM SECTION SUMMARY

The Emergency Communications Alarm Section monitors alarm business activities in the City of Wichita and unincorporated areas of Sedgwick County, as outlined in Chapter 3.40 of the City Code, including licenser, investigation, inspection and administration. The Alarm Section is funded entirely within the City's General Fund.

### Budget Highlights

The 1992 adopted budget is increased \$1,660 over the 1991 adopted budget due primarily to costs related to health insurance. The revised 1991 budget includes a \$3,610 increase over the 1991 adopted budget attributable to costs related to implementing the revised alarm ordinance with response fees.

- ° A revised ordinance went into effect on July 1, 1991 and charges \$10 for all responses and a minimum of \$25 for panic alarms, or those alarms which require human intervention. The revised ordinance includes a registration fee of \$10 for residents and \$20 for businesses every two years.
- ° Revenues from the revised alarm ordinance are expected to be \$106,650 in 1992 and 1993.
- ° The 1991 revised budget includes capital costs associated with the revised alarm ordinance, including a laser printer and bar-coding equipment.

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### Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$35,755	\$35,580	\$35,600	\$37,230
Contractual Services	645	920	920	930
Commodities	4,791	5,500	5,600	5,500
Capital Outlay	<u>4,463</u>	<u>0</u>	<u>3,490</u>	<u>0</u>
<b>Total</b>	<b><u>\$45,654</u></b>	<b><u>\$42,000</u></b>	<b><u>\$45,610</u></b>	<b><u>\$43,660</u></b>

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**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 09 - EMERGENCY COMMUNICATIONS  
**DIVISION:** --  
**SECTION:** 20 - ALARM SECTION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	27,245	28,140	28,160	29,170	29,170
120 Special Salaries					
130 Overtime					
140 Employee Benefits	8,510	7,440	7,440	8,060	8,060
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>35,755</b>	<b>35,580</b>	<b>35,600</b>	<b>37,230</b>	<b>37,230</b>
210 Utilities					
220 Communications	430	920	1,920	930	940
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	215				
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>645</b>	<b>920</b>	<b>1,920</b>	<b>930</b>	<b>940</b>
310 Office Supplies	3,633	3,010	3,110	3,010	3,010
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	1,158	2,490	1,490	2,490	2,490
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
<b>SUBTOTAL COMMODITIES</b>	<b>4,791</b>	<b>5,500</b>	<b>4,600</b>	<b>5,500</b>	<b>5,500</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	4,463		3,490		
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>4,463</b>		<b>3,490</b>		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>45,654</b>	<b>42,000</b>	<b>45,610</b>	<b>43,660</b>	<b>43,670</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 09 - EMERGENCY COMMUNICATIONS  
**DIVISION:** --  
**SECTION:** 20 - ALARM SECTION

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board, the City of Wichita and Sedgwick County to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, Wichita Police, Sedgwick County Sheriff and the City and County Fire Departments, by acting as a liaison.

The objectives for 1991 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the law enforcement agencies and Fire Departments.

The City Council and the County Board of Commissioners created this Alarm Section when it passed the Alarm Ordinance/Resolution effective January 1988.

POSITION TITLE	POSITION		1992 ADOPTED	1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD						
Administrative Aide II	1	1	1	623	27,880	27,880	28,860	28,860
Subtotal	1	1	1		27,880	27,880	28,860	28,860
ADD: Longevity					260	280	310	310
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>28,140</b>	<b>28,160</b>	<b>29,170</b>	<b>29,170</b>



## NOTES